

	A	B July 1, 2015 - June 30, 2016	W	AA
3	Description	Assets	PY16 Budget Proposed	Comments
6	PY16 WIOA 10% Discretionary (State Set-Aside Funds	\$ 3,387,650.00		
7	Activities Required by WIA/WIOA*			
8	Technical Assistance for Local Workforce Areas		\$265,000	To CDLE Workforce Development Programs
9	Evaluations and Continuous Improvement		\$200,000	To CDLE Workforce Development Programs
10	Performance Incentive Grants		\$422,650	To local workforce areas based CWDC priorities
11	Maintenance of Eligible Training and Service List		\$100,000	To CDHE for the ETPL
12	Access to Economic and Labor Market Information		\$300,000	To CDHE / CDLE and contractors for data tools and info
13	Subtotal		\$1,287,650	Required by WIOA and Negotiated with Governors Approval
14				
15	Board Operations*			
19	In Person Meeting Expenses		\$35,000	3 meetings per year, includes lodging, facility rentals, F&B, mileage reimbursement
20	Executive Committee Meeting Expenses			4 meetings per year, includes F&B and mileage reimbursement, no PY16 budgeted as carry over from PY15 is sufficient (result of over budget from PY14)
21	Board Officer Travel to National Meetings		\$5,000	2 - 3 meetings per year outside Colorado for 1 or 2 officers of the board for CWDC business
23	Other Board Operations Expenses		\$2,500	Other activities to support board operations and development, such as orientations and training for board members
24	Subtotal		\$42,500	
25				
26	WIOA Implementation (July 2014-June 2017)*			
27	Project management, change management and implementation of WIOA (staff - project/change manager, stakeholder engagement, meeting expenses, in-state travel)		\$150,000	WIOA implementation associated activities. Implementation budget spanning three years; CWDC obligation to ensure WIOA implementation across local and state partners
29	Subtotal		\$150,000	
30				
31	Sector Strategies and Career Pathways			
34	Technical Assistance		\$150,000	Sector Partnership trainings, expense reimbursement for mentors
35	Colorado Expert Team		\$150,000	Support of Colorado Expert Team that will focus on sustaining Sector Partnerships and Career Pathways
36	Industry Partnership Support ⁺		\$600,000	Grants to regional sector partnerships based on defined criteria and application process
37	Regional Innovation and Support		\$750,000	Support of regional and local partners for WIOA, Sectors, and Career Pathways to include STEM, Workbased Learning and Initiatives for special populations
38	Statewide Innovation and Support		\$72,500.00	Sponsorships and support of statewide Sector Strategies and Career Pathways to include workbased learning, STEM and special initiatives
39	State Youth Council ⁺		\$10,000	Approved SYC budget
40	Subtotal		\$1,732,500	
54				
55	Awareness and Continuous Improvement			
57	Job Seeker Services Standardization ⁺		\$100,000	Work to develop common materials, procedures, and metrics
58	LEAN Processes to Support WIOA Implementation*			No additional funds needed due to PY15 carryover
59	Asset Mapping/Inventory of Programs and Initiatives			No additional funds needed due to PY15 carryover
60	TalentFOUND		\$75,000	
61	Subtotal		\$175,000	
62				
63	GRAND TOTAL (A)	\$3,387,650	\$3,387,650	
67				